

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

Strategic Goals:

- Replace Live Scan Equipment, establish a Remote Identification System for patrol vehicles and establish a Palm Print System.

FY 2004-05 Key Project Accomplishments:

- Completed conceptual design for a County-wide Live Scan Replacement System.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	156,296
Total Final FY 2005-2006	1,197,607
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Cal-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 05/06 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from the drop in Court Fines revenue.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	1,275,125	1,289,595	1,302,005	1,197,607	(104,398)	-8.01
Total Requirements	1,531	1,289,595	156,296	1,197,607	1,041,311	666.24
Balance	1,273,595	0	1,145,708	0	(1,145,708)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page page 604

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

14D - CAL-ID Operational Costs

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Revenue from Use of Money and Property	\$ 15,538	\$	16,000	\$	28,410	\$	24,000	\$	(4,410)	-15.52%
Total FBA	1,259,587		1,273,595		1,273,595		1,173,607		(99,988)	-7.85
Total Revenues	1,275,125		1,289,595		1,302,005		1,197,607		(104,398)	-8.01
Services & Supplies	1,531		1,089,595		1,296		997,607		996,311	76,849.72
Other Financing Uses	0		200,000		155,000		200,000		45,000	29.03
Total Requirements	1,531		1,289,595		156,296		1,197,607		1,041,311	666.24
Balance	\$ 1,273,595	\$	0	\$	1,145,708	\$	0	\$	(1,145,708)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.